



Department of Neighborhoods

FY2022 Budget Workshop Presentation

May 17, 2021

Functional Org Chart (in thousands)



General Fund
Department of Neighborhoods
Projected Budget \$12,330
FTEs: 93.0

Code Enforcement	Mayor's Assistance Office	Youth & Family Services	New Americans & Immigrant Communities	Director's Office	Restricted & Dept-wide Accts.
FY22 Budget \$6,818 FTEs: 57.0	FY22 Budget \$921 FTEs: 10.0	FY22 Budget \$1,226 FTEs: 12.0	FY22 Budget \$287 FTEs: 3.0	FY22 Budget \$1,435 FTEs: 11.0	FY22 Budget \$1,644 FTEs: 0.0
Enforces Article IX of Chapter 10 of the Houston Code of Ordinances relating to dangerous buildings, weeded lots, junked motor vehicles, and unlawfully placed signs in City's right of way.	Ensures responses and resolution to Mayoral priorities, community complaints, provides education about City services, coordinates Town Halls, CIP Meetings as well as serving as liaison to Civic Clubs and Super Neighborhood Council.	Develops and implements programs that serve youth, families, and communities through direct services, collaboration, outreach, education, and policy development, including the Mayor's Youth Council.	Reaches out to Houston's diverse community of immigrants, expatriates, and refugees to facilitate their successful civic, economic, and cultural integration as members of our community.	Provides executive support, leadership, financial oversight, and long-range direction to all programs.	Contains the department-wide utilized and restricted accounts.



Department Programming

- **Major Services**
 - Residential code enforcement
 - Resident assistance and neighborhood education
 - Citizenship assistance and language access
 - Youth and family services
- **Any statutory requirements of service delivery**
 - Residential Code Enforcement
 - The Section enforces City codes Chapter 10 - Buildings and Neighborhood Protection, portions of Chapter 39 - Solid Waste and Litter Control, and City of Houston Municipal Code Sections 28-38 and 28-39.
 - CDBG Code Enforcement LOA (\$2.4 million/annually) HUD Regulations 24 CFR Part 570



Department Programming

- **Youth and Family Services (Mayor's Anti-Gang Grant Programming)**
 - Office of Juvenile Justice Delinquency & Prevention (\$300,000/ 3-year Period (2020-2022))
 - Harris County Community Youth Development (\$37,000 annually)
 - Harris County Juvenile Probation Department (\$72,000/annually)
 - CDBG Early Intervention Services (\$258,000/annually)
- **Financial or societal impact of City service delivery**
 - Social programming such as youth and family services, Super Neighborhoods, and citizenship assistance are vital components to creating true communities in the most diverse city in the nation.



Department Programming

- **Financial or societal impact of City service delivery**
 - Residential code enforcement financial and societal impacts include directly addresses public health and safety, which impacts our financial and societal health. Blight such as dilapidated structures, high weeds, and junked vehicles continue to pose a major threat to our quality of life. The financial impact of code enforcement is lowered maintenance costs for blighted properties, increased property values and tax collections. Societal impacts include safer, healthier, communities with less urban decay and increased economic vitality.
 - Social programming such as youth and family services, Super Neighborhoods, and citizenship assistance increase civic engagement, public awareness and education, and empower communities to directly improve their quality of life. These programs provide similar financial impacts as code enforcement indirectly over time through implementation of the various programming and services.



Department Programming

- **Anticipated growth or reduction in populations served**
 - The anticipated growth based on census numbers will increase DON's service ratios dramatically overall. Current staffing and resources cannot maintain needed or expected service levels.
 - Based on the current population of 2.3 million residents, there are 400,000 residents to every Mayor's Assistance Office Liaison.
 - Based on the current population of 2.3 million residents, each Code Enforcement Officer is responsible for over 19 square miles and on average over 70,000 residents. As a division, Inspections and Public Service is responsible for addressing over 40,000 311 requests per year, covering 629 square miles.

Revenues By Funds (\$ in thousands)



Category (General Fund)	FY20 Actual	FY21 Budget	FY21 Estimates	FY22 Proposed	Variance FY22 Prop/FY21 Estimates	% Change
Licenses & Permits	0.0	1.1	0.8	0.2	0.3	-74%
Charges for Services	1,163.8	1,545.0	1,165.2	1,213.5	16.0	4%
Other Fines & Forfeits	879.5	1,143.2	732.1	1,052.9	53.8	44%
Miscellaneous/Other	21.8	34.4	24.0	30.3	8.4	26%
Total	2,065.1	2,723.7	1,922.1	2,296.9	78.7	20%



FY2022 - Revenues Highlights

- DON projects to collect only 70% of the FY21 budgeted revenue as a result of pandemic related issues.
- Department expects FY22 revenue collection to increase by at least 20% over FY21 estimates as pandemic restrictions are eased.
- Revenue collection is based on trend analysis over 3-5 years as well as external variables due to the passive collection methods.

Expenditures By Funds (\$ in thousands)

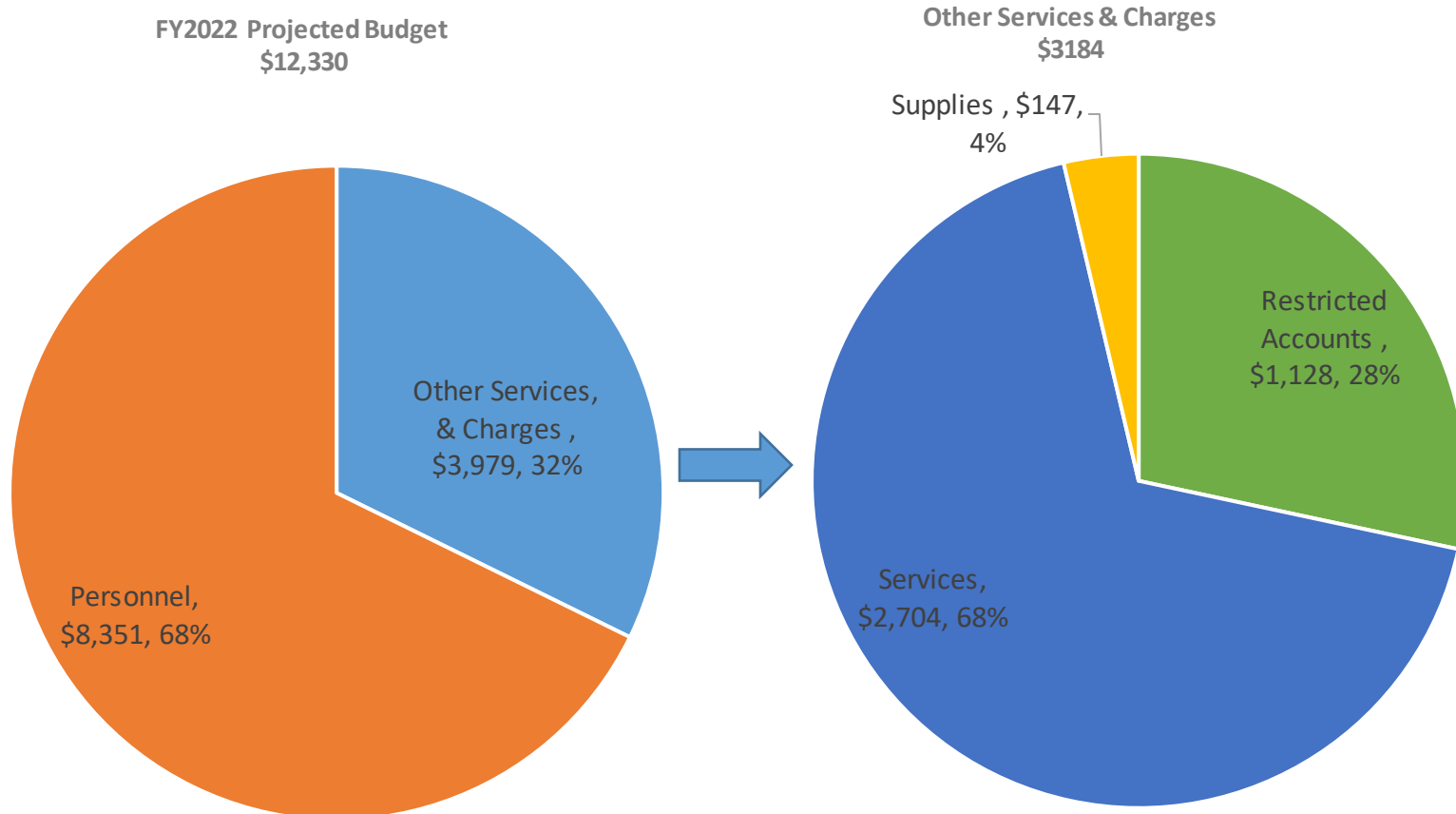


Category	FY20 Actual	FY21 Budget	FY21 Estimates	FY22 Proposed	Variance FY22 Prop/FY21 Budget	% Change
Personnel	7,803	8,036	7,777	8,351	1.1	7%
Supplies	131	155	152	147	-1.0	-3%
Restricted Accounts*	999	1,231	1,020	1128	1.1	11%
Services (contracts)	1,436	1,798	1,801	2,704	1.5	50%
Total	10,369	11,220	10,750	12,330	1.1	15%

FY2022 Personnel vs Non-Personnel



(\$in thousands)



FY2022 Budget Expenditures Net Change (in thousands)



Finance Department

\$ in Thousands

FY2022 General Fund Budget Expenditures Net Change to FY2021 Current Budget		
FY2021 Current Budget		Notes
Operating Budget	\$ 10,354	
Restricted Budget	953	1
One-time Adjustments		
Temperature Screening Redeployment	\$ (298)	2
Health Benefits Return	\$ (45)	3
One-time Adjustments	\$ (343)	
FY2021 Current Budget less One-time Adjustments	\$ 10,964	
Explanation of FY2022 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget adjustments	819	4
Subtotal Operating Budget Adjustments	\$ 819	
One-time Adjustments		
Temperature Screening Redeployment	\$ 298	2
Health Benefits Return	\$ 45	3
One-time Adjustments	\$ 343	
Total Operating Budget Changes	\$ 1,162	
% Change from FY21 Operating Budget (excluding one-time adj)	7.9%	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 28	
Long Term Disability	(3)	
Municipal Pension	51	
Restricted Accounts	128	1
Subtotal Contractual/Mandated Increases	\$ 204	
FY2022 Proposed Budget		
Operating and Contractual Adjustments	\$ 1,366	
FY2022 Proposed Budget	\$ 12,330	
% Change from FY2021 Current Budget Excluding One-time Adj	9.0%	
% Change from FY2021 Current Budget	12.5%	
Notes:		
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc.		
2. One-time adjustment for redeployment cost covered by the CRF Fund in FY2021		
3. Includes one-time adjustment for Health Benefits Return		
4. 601 Sawyer lease transferred from GSD		



FY2022 - Expenditure Highlights

- Increase in budget due to transfer of 601 Sawyer lease from GSD.
\$819,000
- Operating budget is flat when compared to FY21 despite overall increase due to lease transfer.
- Lands and Grounds Maintenance increased by 12.5 % (\$100K) to meet contractual obligations.



Budget History



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Estimate	FY22 Proposed
Adopted Budget	\$11,486,366	\$11,255,702	\$11,208,860	\$11,518,505	\$12,330,170
Actual/Estimate	\$11,011,579	\$10,908,687	\$10,368,805	\$10,749,648	\$12,330,170
Percent Budget Spent	96%	97%	93%	93%	100%

Department Budget Reductions (in thousands)



Fund	FY20	FY21	FY22	3-Year Total
General Fund	-498	267	819	+588
Total	-498	267	819	+588

- **FY2022 Reduction Breakdown - \$819,009 (increase)**
 - DON FY22 is a flat operational budget
 - \$819,009 – Lease transfer from GSD



Questions



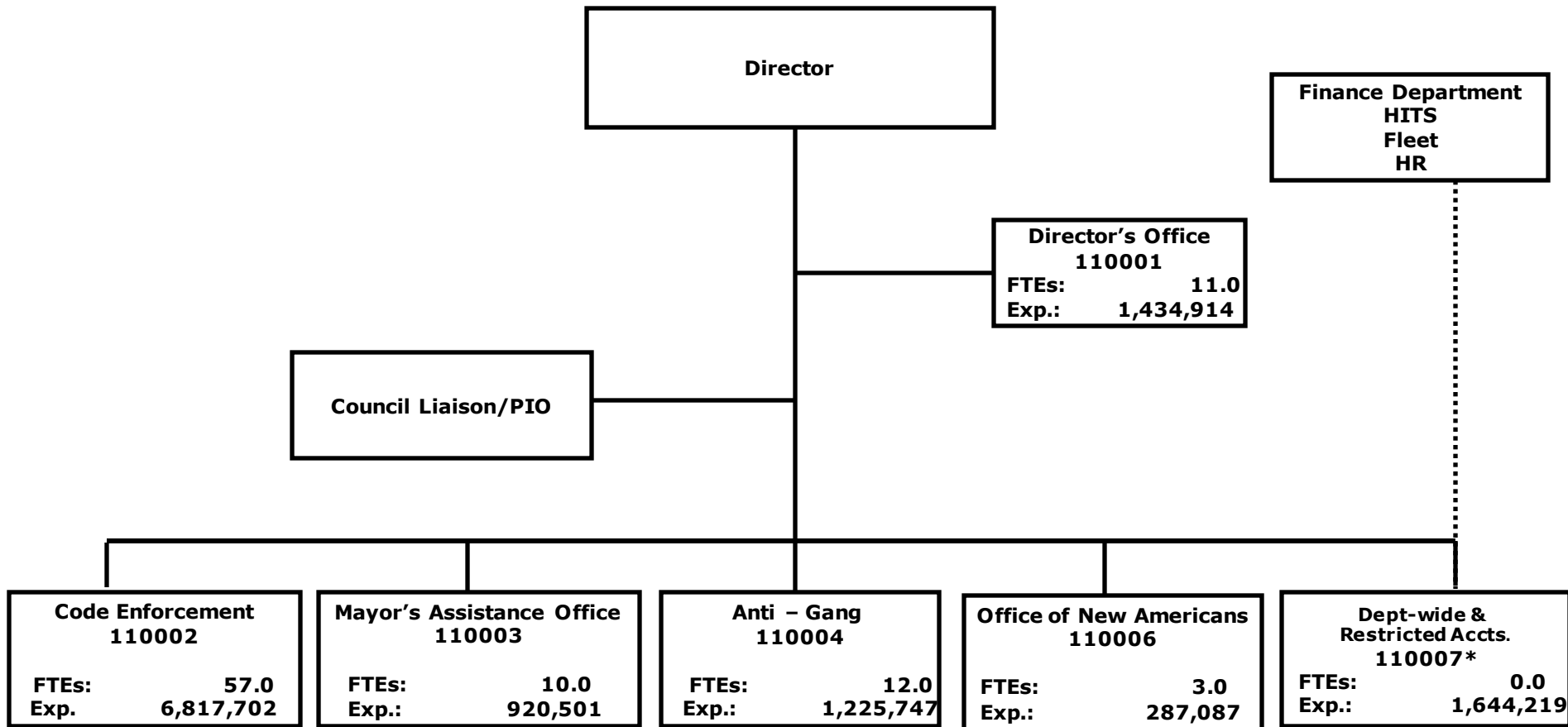
Appendix



Restricted Account Details A-1

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

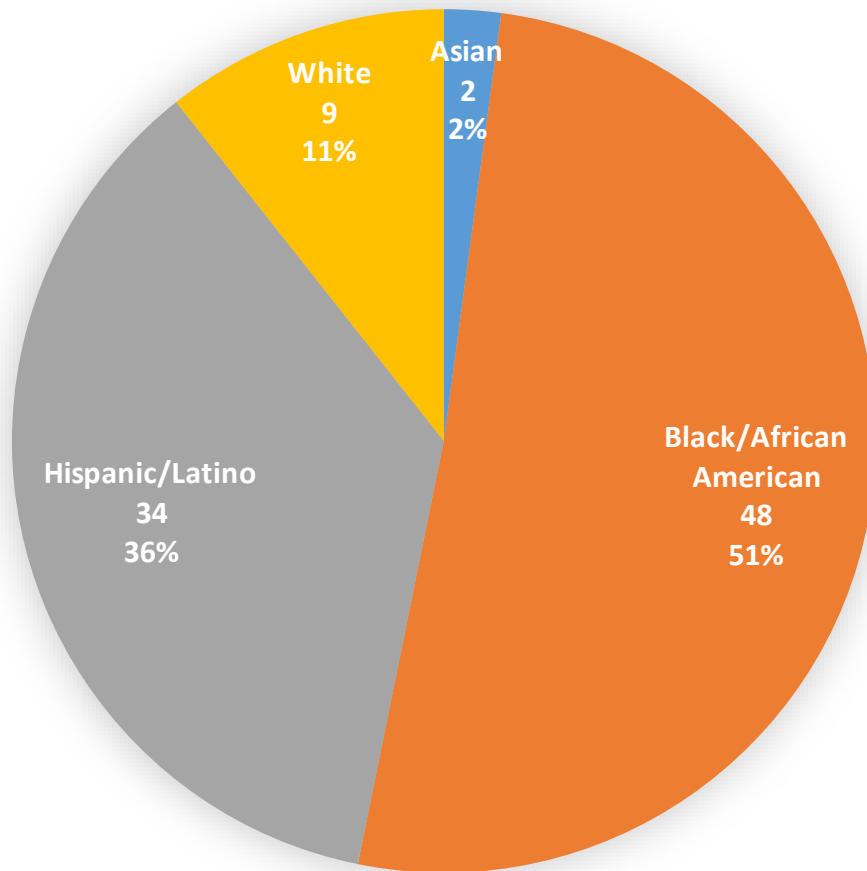
Org Chart A-2



* Cost Center Only. Not a Division of DON

Department Demographics

General Fund A-3



Gender Breakdown

Female: 46

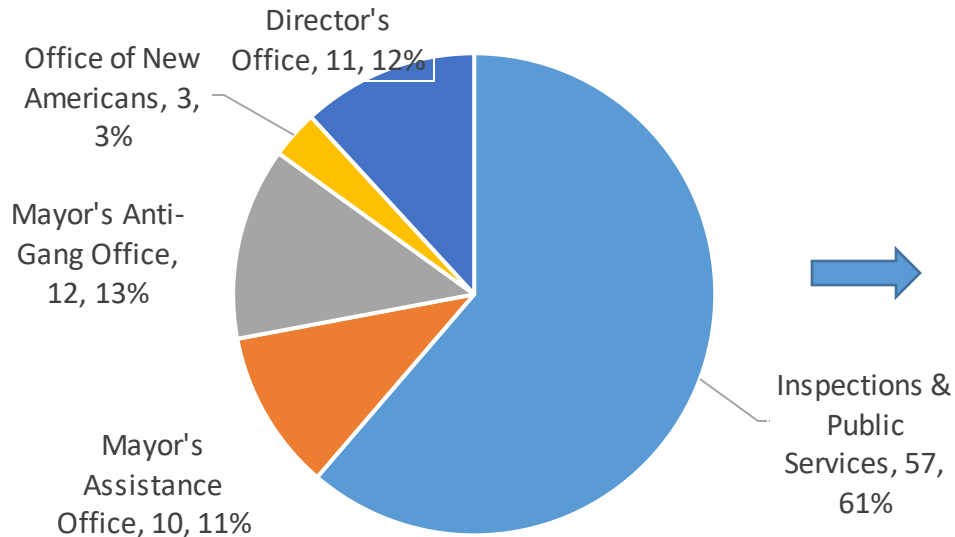
Male: 47

Grand Total: 93

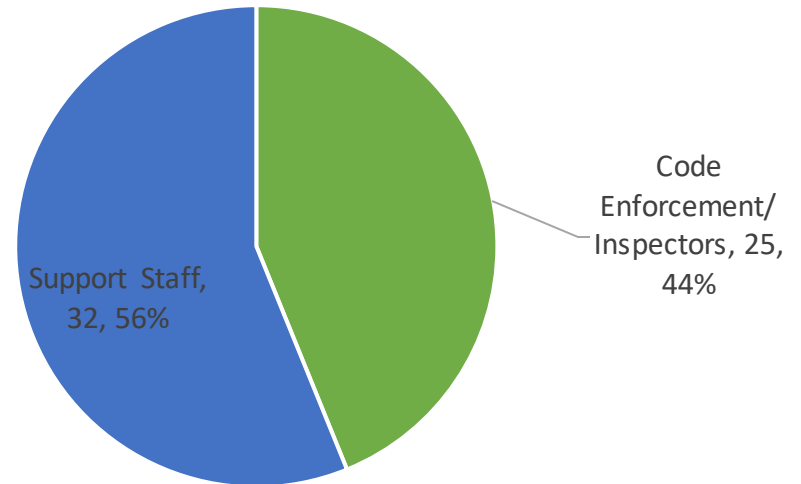
Department FTE's By Division General Fund A-4



FY2022 FTE Count by Division



IPS FTE's by Classification





Resilience and Climate Action A-5

High-priority Initiatives or Projects	Resilient Houston Goals/Target/Actions	Climate Action Plan Goal/Target/Action
Language Interpretation Booths	40.2 Grow the city's comprehensive language access program.	
Mayor's Youth Council	4.2 Expand leadership and stewardship opportunities for Houston's youth.	
MAO Super Neighborhood Outreach	4.1 Increase Super Neighborhood Council representation.	

Department FY2021 Accomplishments A-6



Director's Office

- A Month of Service (AMOS) virtual events hosted – 80.
- Total Attendance – 3,607
- Total number of volunteers -788
- Total volunteer hours -2,548
- Number of Volunteer Projects -157
- Dollars saved via volunteer hours -\$28,307

Mayor's Assistance Office

- Community Liaison hosted events – 12.
- Constituent Calls – 2,217 (this excludes the main office).
- Council Concerns – 30 (this is one month of MAO handling council concerns).
- Community meetings/events – this includes PIP meetings, mask or water distributions, BTSF, Metro food distributions – 26,286 in attendance.
- SN meetings – 110 meetings with 1,273 in attendance.
- Sweeps – 11 (these are neighborhood sweeps where the CLs reports issues or concerns).

Department FY2021 Accomplishments

A-6 (Cont.)



Office of New Americans

- **Language Interpretation Stations** - Interpretations stations using Language Line Solutions that will provide video/audio interrupters on demand for ASL/24 different languages. Stations are being used at mass vaccination sites and at the GRB during the recent storm. We're in phase two of the project and should reach the final phase of having stations at other city facilities such as clinics, multiservice centers, Mayor's Office for People with Disabilities, City Hall/City Hall Annex and other locations.
- **Drive Through Citizenship Forums** – First time the Office of New Americans has successfully carried out the first (probably first nationally) citizenship forums by drive thru due to COVID. Last forum was held in partnership with Baker Ripley a few weeks ago and with other partners, and we plan to do another one in a few weeks/months until pandemic has changed to the point that we can go back in-person events.
- **HER Virtual Outreach Meetings**- Developed the model, implementation plan, and translation and interpretation services for the Houston Health Equity Response (H.E.R.) Taskforce COVID-19 virtual town hall meetings targeting non-English speakers and immigrant communities. Forums were held virtually in collaboration with media partners such as Univision and other ethnic media and immigrant-serving community organizations in different languages, including, American Sign Language.
- **Translation/Interpretation Services for COVID Related Outreach & Education**-Facilitated translation and interpretation services for the City of Houston to provide COVID-related information such as testing and vaccination information, translation and development of scripts and video production shared on social media in other languages, providing interpreters when needed for townhalls or virtual meetings, setting up interpretation assistance and resources at disaster preparedness sites and vaccination locations in collaboration with the City Health Department and the Office of Emergency management.

Department FY2021 Accomplishments

A-6 (Cont.)



Anti-Gang Division

- 400-youth served (groups, presentations and case managed)
- 21- Educational and Gang Awareness Presentations
- 525- Professionals (Teachers, Social Workers, and Administrators) trained on gang awareness intervention and prevention strategies
- 5 -Awareness Groups-These groups cover topics such gang and drug awareness, violence, victim and trauma as well as targeted female trauma and health education.
- 7 –Gang Violence Reduction Team Meetings to provide wrap around services via schools, service providers, criminal justice agencies, and law enforcement. Discussions on community gang dynamics that's allows us to create prevention and intervention strategies to reduce gang violence(approximately 70 participants).
- In lieu of Peace on the Streets and Summer Enrichment programming, MAGO coordinated a partnership between the Dynamo, Houston Parks and Rec, and Houston ISD to facilitate the Soccer Starts at Home Program
- Collaborated and facilitated the Teens and Police Services Academy gang avoidance subject matter and visual aids to 165 youth.

Department FY2021 Accomplishments A-6 (Cont.)



Inspections and Public Service

- Processed **27,559** violations related to Nuisances Violations **20,753**, Dangerous Buildings **5,416**, and Junk Motor Vehicles **1,390**.
- Removal of **24,354** Bandit signs throughout the City.
- **9,107** Citations for code violations.
- **992** Contractor Work Orders processed / Abatements.
- Design/implementation of Virtual Hearings to assist citizens and reduce the spread of Covid-19 while maintaining City/DON-IPS operations.